

## Legislative Branch

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY DIVISION</b>						
Legislature	5,900,000	5,900,000	5,600,000	5,600,000	5,600,000	6,480,000
Legislative Services Office	5,168,900	4,691,000	6,656,900	5,373,200	5,335,800	5,635,600
Legislative Technology	438,900	371,200	638,800	531,900	528,100	529,600
Performance Evaluations, Office	671,200	643,400	1,033,300	873,600	866,100	799,000
Capitol Renovation & Restoration	0	0	3,250,400	510,500	509,600	509,600
Total:	12,179,000	11,605,600	17,179,400	12,889,200	12,839,600	13,953,800
<b>BY FUND SOURCE</b>						
General	10,779,500	10,480,900	11,057,900	11,108,800	11,070,500	12,172,900
Dedicated	1,399,500	1,124,700	6,121,500	1,780,400	1,769,100	1,780,900
Total:	12,179,000	11,605,600	17,179,400	12,889,200	12,839,600	13,953,800
Percent Change:		(4.7%)	48.0%	(25.0%)	(25.3%)	(18.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	102,700	5,062,600	0	5,962,800	5,928,100	0
Operating Expenditures	10,000	591,900	1,228,000	1,030,800	1,015,900	0
Capital Outlay	0	51,100	12,000	35,600	35,600	0
Lump Sum	12,066,300	5,900,000	15,939,400	5,860,000	5,860,000	13,953,800
Total:	12,179,000	11,605,600	17,179,400	12,889,200	12,839,600	13,953,800
Full-Time Positions (FTP)	70.00	71.00	75.00	77.00	77.00	76.00